



	2013							2014					
	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Administration													
Budget Allotment													
Allotment (\$)	41,503,694	38,837,082	38,837,082	38,837,082	38,887,586	38,887,586	39,056,868	39,056,868	39,056,868	39,056,868	39,056,868	40,459,403	40,459,403
Surplus/Deficit (\$)	-3,381,163	35,205,501	-3,351,303	-3,190,087	-3,369,361	-3,560,265	-3,256,395	-3,488,734	-3,144,417	-3,257,190	-3,375,606	-1,570,718	-3,035,080
Accounting													
Travel Expenditures (\$)	-10	2,378	2,378	570	958	3,378	2,276	609	1,693	3,229	1,693	5,687	3,591
Personnel													
Budgeted Positions	343	342	320	341	342	338	338	338	304	303	303	303	303
Filled Budgeted Positions	313	307	278	268	280	272	273	268	265	266	265	262	261
920 Blanket	0	6	6	5	7	6	5	4	0	0	0	0	0
918 Blanket	3	5	5	5	5	5	4	6	0	0	0	0	0
902 Blanket	10	10	8	9	9	8	8	10	9	8	7	7	6
916 Blanket	3	1	3	3	2	3	4	3	3	3	2	2	2
Number of "Other" Type of Leave	1	1	3	3	2	4	4	3	3	3	4	3	2
Vacancy Total	33	46	53	83	74	77	74	80	39	37	38	41	42
Vacancy Rate (%)	9.62 %	13.45 %	16.56 %	24.34 %	21.64 %	22.78 %	21.89 %	23.67 %	12.83 %	12.21 %	12.54 %	13.53 %	13.86 %
Overtime													
Total Dollars (\$)	34,354	33,759	111,562	136,469	161,764	147,390	162,117	86,455	252,646	181,690	114,634	92,204	144,546
Total Hours	787	756	2,069	2,720	3,093	4,406	3,165	3,318	5,746	4,925	3,442	1,652	2,585
Number of Staff Who Worked	73	86	105	106	104	110	139	102	131	124	98	93	113
Average Hours per Staff	3	2	7	10	11	16	12	12	22	19	13	6	10
Training									`				
Allotment (\$)	0	7,436	7,436	7,436	7,436	7,436	358	358	358	358	358	1,207	1,207
Training Requests Planned	59	37	54	50	46	104	104	130	69	68	80	10	104
Total Training Hours Provided	82	80	112	182	136	120	114	176	164	168	208	48	224





	2013							2014					
	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Training Requests Processed	52	32	45	47	44	91	76	122	59	59	71	10	94
Total Expenditures (\$)	0	0	0	0	0	0	0	0	0	0	0	0	0
Training Balance (\$)	0	7,436	7,436	7,436	7,436	7,436	358	358	358	358	358	1,207	1,207
Sick Leave													
Total Hours	2,994	2,824	2,190	2,282	2,217	2,215	1,714	1,164	626	1,205	2,077	1,547	1,866
Average Hours per Staff	10	9	8	9	8	8	6	4	2	5	8	6	7
In-Lieu of Sick Leave (non- custody)													
Total Hours	1,776	276	411	674	387	141	216	246	204	196	186	60	67
Average Hours per Staff	6	1	1	3	1	1	1	1	1	1	1	0	0
Workers' Compensation													
Total Number of Staff Off Work due to Accepted and Pending Claims	17	23	21	19	24	24	24	18	12	20	14	10	17
Pending Claims	3	0	2	2	2	5	1	1	0	6	2	1	4
New Claims	12	5	6	5	6	7	7	5	5	7	3	1	7
Closed Claims	12	8	5	3	25	4	4	15	11	9	20	5	3
NDI													
Total Number of Staff Off Work due to Non-Work Related Illness/Injuries	3	2	2	2	3	3	3	2	1	2	3	4	2
FMLA													
Total Number of Staff Off Work due to Non-Work Related Illness/Injuries	17	4	2	4	3	3	10	3	4	1	3	12	1
Employee Grievances and Staff Complaints													
Total	5	1	2	2	0	0	1	10	0	2	7	3	19
Health & Safety	0	0	0	0	0	0	0	0	0	1	1	0	0
Conditions of Work	5	0	2	1	0	0	1	10	0	0	2	3	19
E.E.O	0	1	0	1	0	0	0	0	0	1	4	0	0





	2013							2014					
	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Staff Investigations													
Total Central Intake Requests	0	2	0	2	3	0	0	4	1	2	1	1	2
Central Intake Requests Accepted	0	0	0	0	1	5	0	0	4	1	2	1	0
Central Intake Requests Rejected	0	0	1	0	0	0	0	0	0	1	0	0	0
Central Intake Requests Approved for Direct Action	0	0	0	0	1	1	0	0	4	0	2	1	0
Total Direct Action Requests Submitted	0	0	0	0	1	0	0	3	1	0	1	0	1
Total Direct Action Requests Accepted	0	0	0	0	0	1	0	0	3	0	2	1	0
Total Direct Action Requests Rejected	0	0	0	0	0	0	0	0	0	1	0	0	0
Number of Open Investigations	1	1	1	0	0	4	3	3	3	4	4	1	1
Number of Closed Investigations	0	0	0	1	0	0	1	0	0	0	0	3	0
Investigations Exceeding 180 Calendar Days	1	1	1	0	0	0	0	0	0	0	0	0	0
Investigations Exceeding the Statute of Limitations	0	0	0	0	0	0	0	0	0	0	0	0	0
Adverse Actions													
Total	0	0	0	0	0	0	0	0	0	1	0	3	4
Dismissals	0	0	0	0	0	0	0	0	0	0	0	0	1
Rejection on Probation	0	0	0	0	0	0	0	0	0	0	0	0	0
Facility Profile													
Inverse Post Coverage (shifts):											•		
YCO	16	19	20	39	26	22	34	30	15	23	18	14	25
Sgt	0	0	0	0	0	0	0	0	0	0	0	0	0
Lt.	0	0	0	0	0	0	0	0	0	0	0	0	0
YCC	2	15	6	9	14	3	25	11	13	23	22	4	24





	2013							2014					
	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
SYCC	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Inverse Post Coverage Shifts	18	34	26	48	40	25	59	41	28	46	40	18	49
Profile													
Average Daily Population (ADP):	245	239	234	238	236	218	214	217	222	213	203	203	204
Population by Program Type (End of Month)		·		·	·	*			`			·	
Core Treatment Programs:	138	133	139	150	144	132	140	143	139	140	140	147	132
High	67	65	71	75	70	66	65	69	65	66	67	70	64
Low	71	68	68	75	74	66	75	74	74	74	73	77	68
Behavior Treatment Program	23	21	17	14	18	15	15	15	14	15	11	15	19
Intensive Behavior Treatment Program	14	11	10	10	10	101	10	11	10	9	11	11	13
Intensive Treatment Program	18	20	16	17	18	17	15	16	21	16	14	15	16
Special Counseling Program	0	0	0	0	0	0	0	0	0	0	0	0	0
Correctional Treatment Center	0	0	0	0	0	0	0	0	0	0	0	0	0
Intermediate Care Facility	0	0	0	0	0	0	0	0	0	0	0	0	0
Sex Behavior Treatment Program	56	55	58	54	37	36	35	34	32	30	26	28	24
Average Age: (End of Month)	19	19	19	19	19	19	18	18	18	18	18	18	18
16 and under	16	16	11	11	17	16	15	14	15	13	16	13	5
17	57	59	53	62	62	55	61	60	67	60	54	60	57
18	58	56	61	61	54	48	52	59	56	55	57	63	68
19	49	43	48	47	39	42	40	40	37	38	33	35	29
20	34	33	29	33	23	19	22	25	23	24	23	21	19
21 and over	35	35	34	31	32	29	24	22	18	17	16	19	22
Average Length of Stay	23	37	22	55	29	30	25	39	0	25	30	26	29
Average PBD extensions per youth	0	0	0	0	0	0	0	0	0	0	0	0	0





	2013							2014					
	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Average PBD restores per youth	0	0	0	0	0	0	0	0	0	0	0	0	0
Average DDMS extensions per youth	0	0	0	0	0	0	0	0	0	0	0	0	0
Average DDMS restores per youth	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of youth who spent time in state prison	0	0	0	0	0	0	0	0	0	0	0	0	0
Facility Operations													
Reports and Notices								,					
Late Victim Notification Letters	0	0	0	0	0	0	0	0	0	0	0	0	1
Missed Victim Notification Letters	0	0	0	0	0	0	0	1	0	0	0	0	0
Late Law Enforcement Notification Letters (LEN)	0	0	0	0	0	0	0	0	0	0	0	0	0
Late Family Notifications	5	5	0	0	0	0	0	0	0	0	0	0	0
Annual Review hearings beyond 12 Months	0	0	0	1	0	0	0	0	1	0	1	0	0
Annual Review hearings beyond 15 Months	0	0	0	0	0	0	0	0	0	0	0	0	0
Late Parole Consideration Date hearings	0	0	0	0	0	0	0	0	1	0	0	0	0
Initial Hearings beyond 45 days	1	0	0	0	10	0	0	0	0	0	0	0	8
Incidents													
Batteries on Staff Without a Weapon (PbS Sa12)													
Youth Involved	2	1	1	3	5	0	2	0	0	0	2	0	1
Incidents	2	1	1	3	1	0	2	0	0	0	3	0	1
Batteries on Staff With a Weapon (PbS Sa12)													
Youth Involved	1	0	1	0	0	0	0	0	0	1	0	0	0
Incidents	1	0	1	0	0	0	0	0	0	1	0	0	0





	2013							2014					
	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Gassings (PbS Sa12)													
Youth Involved	0	1	1	3	1	0	0	0	0	0	1	0	0
Incidents	0	1	1	3	1	0	0	0	0	0	1	0	0
Injuries to Staff by Youth (Pbs Sa3)													
Youth Involved	3	2	2	2	5	0	2	1	0	2	1	0	0
Incidents	3	2	2	3	2	0	2	1	0	2	1	0	0
Batteries on Youth (PbS Sa11)													
Youth involved	10	10	12	20	14	6	8	3	22	20	9	6	11
Incidents	6	4	6	10	5	2	4	2	10	11	4	2	3
Group Disturbances						•							
Youth involved	39	17	14	16	24	34	51	20	14	0	6	8	19
Incidents	2	1	1	1	1	1	4	1	1	0	1	1	2
Forced Sexual Acts													
Youth involved	0	0	0	0	0	0	0	0	0	0	0	0	0
Incidents	0	0	0	0	0	0	0	0	0	0	0	0	0
Physical Altercations (mutual combat) (PbS Sa11)													
Youth involved	30	22	18	23	23	10	16	37	28	28	37	27	18
Incidents	14	14	10	13	13	5	8	20	16	14	21	16	9
Other Medical Issues													
Injuries to youths requiring outside medical care	0	0	1	0	1	0	0	1	2	1	1	3	0
Injuries to youths by other youths	7	6	6	21	19	7	9	21	9	19	13	14	22
Injuries to youths - all	15	11	13	30	29	17	22	34	32	36	23	25	33
Unusual youth medical issues	19	0	0	0	0	0	0	0	0	0	0	0	0
Other staff injuries (PbS Sa3)	7	5	2	1	0	2	7	6	2	2	1	1	6





	2013							2014					
	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Use of Force													
Total Use of Force Incidents - All Youths	24	28	13	18	10	4	10	16	10	15	18	13	12
Controlled Use of Force	1	2	0	0	0	0	0	0	0	0	0	0	0
Physical	0	2	0	0	0	0	0	0	0	0	0	0	0
Chemical	1	0	0	0	0	0	0	0	0	0	0	0	0
Mechanical	0	1	0	0	0	0	0	0	0	0	0	0	0
Less lethal	0	0	0	0	0	0	0	0	0	0	0	0	0
Immediate Use of Force	23	26	13	18	10	4	10	16	10	15	18	13	12
Physical	11	12	3	6	4	3	5	4	4	6	7	4	6
Chemical	16	17	11	15	8	3	10	13	6	12	14	12	9
Mechanical	0	3	0	0	0	0	0	0	0	1	0	0	0
Less lethal	2	2	0	0	2	0	1	1	1	1	0	0	2
Total Use of Force Incidents - Mental Health Youths													
Total Use of Force Incidents - Mental Health Youths	1	8	1	2	0	1	0	1	1	1	2	2	1
Controlled Use of Force	0	0	0	0	0	0	0	0	0	0	0	0	0
Physical	0	0	0	0	0	0	0	0	0	0	0	0	0
Chemical	0	0	0	0	0	0	0	0	0	0	0	0	0
Mechanical	0	0	0	0	0	0	0	0	0	0	0	0	0
Less lethal	0	0	0	0	0	0	0	0	0	0	0	0	0
Immediate Use of Force	1	8	1	2	0	1	0	1	1	1	2	2	1
Physical	1	2	0	1	0	1	0	1	1	0	1	1	1
Chemical	0	7	1	1	0	0	0	0	0	0	1	2	0
Mechanical	0	0	0	0	0	0	0	0	0	0	0	0	0





	2013							2014					
	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Less lethal (sting ball, foam baton, rubber ball, bean bag, etc.)	0	0	0	0	0	0	0	0	0	0	0	0	0
Use of Force Committees held	3	4	4	3	4	2	2	2	4	3	3	4	3
Use of Force incidents reviewed at facility	19	26	23	9	13	4	4	8	13	12	11	13	9
Use of Force incidents reviewed by Central Office	8	22	23	8	32	10	0	0	0	0	0	0	0
Disciplinary Incidents													
Pending court cases	1	0	2	2	2	3	3	3	2	0	1	2	3
Escapes	0	0	0	0	0	0	0	0	0	0	0	0	0
Attempted escapes	0	0	0	1	0	0	0	1	0	0	0	0	0
Disciplinary Decision-Making System - All Youths													
Level 3's filed (serious misconduct)	196	134	105	113	88	83	110	88	78	74	72	61	119
Level 2's filed (intermediate misconduct)	489	281	292	240	197	165	153	173	207	185	196	182	226
Level 1's filed (minor misconduct)	844	423	805	700	484	626	524	782	706	637	939	857	1,153
Fact-finding hearings held	57	83	56	34	30	22	29	42	34	30	20	22	58
Disposition hearings held	102	174	81	73	69	45	64	70	59	53	59	62	75
Disposition hearings recommending time adds	0	0	0	0	0	0	0	0	0	0	0	0	0
Total number of recommended time adds in months	0	0	0	0	0	0	0	0	0	0	0	0	0
Disciplinary Decision-Making System - Mental Health Youths Only													
Level 3's filed (serious misconduct)	14	27	12	11	9	9	1	6	5	10	9	6	11
Level 2's filed (intermediate misconduct)	84	35	26	39	54	33	39	40	30	53	44	22	34
Level 1's filed (minor misconduct)	31	34	41	18	28	19	33	55	41	63	50	40	39





	2013							2014					
	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Fact-finding hearings held	3	11	7	2	4	3	2	0	1	2	1	2	2
Disposition hearings held	12	16	20	4	8	5	4	2	2	3	5	4	5
Disposition hearings recommending time adds	0	0	0	0	0	0	0	0	0	0	0	0	0
Total number of recommended time adds in months	0	0	0	0	0	0	0	0	0	0	0	0	0
Program Modifications/Restrictions													
Facility lockdowns	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of days	0	0	0	0	0	0	0	0	0	0	0	0	0
Limited Programs (Living Units)	3	5	1	1	2	1	3	2	2	1	1	1	2
Number of days	18	31	10	2	19	8	39	31	14	16	1	2	16
Health Care												· · · · · · · · · · · · · · · · · · ·	
Number of new admissions to the facility	33	36	31	37	39	18	36	35	36	35	48	43	37
Community hospital in-patient admissions	0	0	0	0	0	0	0	3	0	1	0	0	0
New arrivals provided medical, dental, mental health screening within 24 hours (PbS H2-H4)	33	34	31	37	39	18	36	35	36	35	47	43	37
Complete physical exam within 7 days	25	28	28	30	18	14	33	31	21	30	47	37	24
New arrivals receive dental exam within 14 days	18	22	29	18	24	18	13	31	21	23	22	31	14
Routine off-site medical care	7	12	5	3	9	8	5	14	9	2	7	7	9
Mental Health Issues													
Number of youth in Mental Health programs at end of month	30	32	26	25	29	27	26	29	31	24	25	26	29
Youths on psychotropic meds	81	60	37	44	38	36	39	41	37	38	32	34	34
Keyhea Cases	0	0	0	0	0	0	0	0	0	0	1	0	0





	2013							2014					
	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Involuntarily medicated (incidents)	1	3	0	3	1	1	0	0	1	0	5	3	0
High-risk observation	12	22	11	6	13	0	2	6	6	4	5	2	2
Attempted Suicides	2	8	1	2	3	0	0	1	4	1	4	0	0
Number of 911 calls in response to attempted suicide	0	0	0	0	0	0	0	0	0	1	0	0	0
Suicides	0	0	0	0	0	0	0	0	0	0	0	0	0
Facility Programs		·	•										
Programs													
Number of high school graduates with work assignments	37	36	39	33	38	37	31	41	35	33	30	32	34
Education Services													
Number of high school graduates at facility	75	0	71	72	61	55	50	50	51	50	52	55	70
Number with GED certificate	31	0	33	36	28	27	32	33	26	23	23	26	26
Number of all youths eligible for high school	142	0	131	135	138	128	133	137	140	133	119	130	104
Number of youths enrolled in high school	140	0	127	135	134	122	124	130	135	127	114	119	100
Number of high school graduates enrolled in vocational classes	50	0	25	29	23	34	27	25	19	21	14	6	12
Number of students enrolled in college courses	31	0	41	47	35	32	30	35	32	26	26	21	0
Number of vocational program certificates earned	5	0	0	3	2	1	4	1	1	2	52	4	3
Total number of classes scheduled	2,613	0	1,977	2,496	2,928	2,159	1,790	2,248	2,139	2,230	1,690	2,135	2,103
Percent receiving full required minimum minutes of instruction	91	0	91	96	91	89	88	86	93	87	87	82	94
Education slots budgeted (includes vocational ed)	251	0	238	244	229	215	220	220	222	211	200	217	206





	2013							2014					
	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Average daily attendance in classrooms (includes vocational ed)	165	0	156	177	169	163	139	145	169	168	157	147	135
Number of classes cancelled due to:													
1. No substitute available	20	0	4	12	23	5	10	0	4	29	8	0	5
2. Safety/security reasons	162	0	3	30	47	54	96	94	0	0	23	21	43
3. Scheduling conflicts	135	0	0	0	0	0	0	0	0	0	31	0	101
Total number of classes closed (from WIN)	317	0	7	42	70	59	106	94	4	29	63	21	149
Absence Rate (Qtrly WIN Monthly Attendance Report)	24	0	10	7	13	13	25	23	11	11	15	10	19
Youth Incentive Program													
Number of youth on Level A	36	30	30	31	26	29	27	33	31	26	20	18	14
Number of youth on Level B	147	154	149	170	153	148	166	150	144	148	147	162	147
Number of youth on Level C	47	43	46	31	30	23	12	29	33	25	28	23	28
Youth/Family Council meetings	1	1	1	1	1	1	0	1	1	1	1	1	1
Total number of Youth Council Meetings held	0	0	0	0	0	0	0	0	0	0	0	0	0
Total number of Family Advisory Council Meetings held	1	1	1	1	1	1	0	1	1	1	1	1	1
Community-Based Organizations (CBO) providing youth program													
Youth attending AA mtgs.	83	75	80	85	80	50	54	105	70	65	355	75	50
Youth attending NA mtgs.	16	21	17	19	20	16	13	14	15	13	8	11	14
Youth attending Project IMPACT	247	89	89	89	89	75	0	0	0	0	0	0	0
Youth attending religious meetings	31	44	46	36	55	40	28	30	0	8	26	31	42
Youth attending other community-based organization meetings	30	172	52	52	180	44	59	85	24	11	160	23	42





	2013							2014					
	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Total number of volunteer hours	2,428	2,938	2,408	2,174	2,524	1,998	1,789	2,089	2,151	2,160	1,285	1,183	962
Total number of individual volunteers providing program	51	46	46	44	58	37	49	52	39	44	33	23	45
Youth's Rights													
Number of attorney visits	0	0	1	0	2	0	0	3	0	1	4	3	1
Number of phone calls	1,158	1,067	1,081	1,041	1,096	993	935	1,031	1,267	1,089	1,037	983	924
Number of individual youth making phone calls	275	268	268	255	266	237	236	239	257	242	232	230	231
Youth Grievance System (PbS J2)													
Emergency grievances	0	0	0	0	0	0	0	0	0	0	0	0	0
Staff action grievances	9	8	3	13	4	8	1	2	1	6	4	3	5
Medical grievances	0	0	0	0	0	0	0	0	0	0	0	0	0
Grievances unaccounted for	0	0	0	0	0	0	0	0	0	0	0	0	0
Regular grievances	35	45	24	23	13	15	17	17	8	20	14	16	14
Religious Services Provided by DJJ Staff													
Catholic	230	280	200	300	300	225	300	350	200	350	350	350	375
Protestant	61	64	44	46	40	0	0	0	0	0	0	75	95
Jewish	0	0	0	0	0	0	0	0	0	0	0	0	0
Islam/Muslim	36	36	27	29	37	34	26	32	27	0	25	34	55
Native American	67	73	120	91	121	134	115	114	110	153	104	153	67
Other	6	6	5	2	5	2	1	3	2	4	3	4	2
Victim's Rights			`										
Total youth enrolled in Impact of Crime on Victims Program	4	4	0	0	0	0	0	0	0	0	0	0	0





	2013							2014					
	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Total number of victims in attendance at annual review and parole hearings	2	0	0	0	8	10	2	1	4	5	0	0	0
Restrictive Programs (e.g. SMP, BTP)													
Population count at end of month	22	19	19	17	20	15	15	13	12	11	10	14	14
Average length of stay in restrictive program (in days)	25	36	35	30	25	40	48	33	30	31	33	22	30
Special Custody		`											
Temporary detention (TD) population count (total for month)	55	41	54	42	29	17	16	28	40	39	39	35	36
Average length of stay on TD in hrs.	48	48	24	48	48	48	48	48	48	84	25	48	48